

## DISPATCH/LAW ENFORCEMENT RECORDS

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### Department Overview

Dispatch / Law Enforcement Records includes Dispatch Services for the entire County. This service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, and Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, Ambulance services and other Emergency Response units, The Department is also responsible for Law Enforcement Records for the County and City of Bozeman.

An Inter-local Agreement between Gallatin County and Bozeman created the department. The Inter-local agreement requires the County to pay 55% and the City pay 45% of all expenses not recovered through charges to users or revenue generated from state sources. The activity includes the State 9-1-1 telephone \$.50 surcharge.

The Department continues to have difficulty in establishing a mechanism to replace existing equipment, enhance capability as warranted or move into new systems when needed. The current funding system does not encourage or allow for the setting aside of revenue for replacement of equipment or for equipment acquisition when opportunities are found. The Department has been successful in obtaining revenues not associated with County or City to fund needed improvements. The Department will continue to use grants and other revenue sources whenever possible.

- Independent physical communication site – Separate building.
- Develop plans for addressing Law Enforcement Records retention – Outline of viable options.
- Communication issues are addressed upon receipt – 9-1-1 Web site submission capability.
- Solutions to issues acknowledged by the Administrative Board – Feedback and response from A-Board.
- Plan for future needs with A-Board – Quarterly review of goals, objectives and processes.

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### Recent Accomplishments

- Negotiated purchase and long-term lease for two communications sites and equipment for the sites.
- Established departmental timeline standards.
- Reviewed staff training through staff committee and provided process for training.

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### Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
- To be creative and innovative with our resources.
- Foster a positive work environment and strive to meet the challenges of today.
- Plan for stable funding – Mill levy dedicated for 9-1-1 Funding.

# PUBLIC SAFETY

## DISPATCH/LAW ENFORCEMENT RECORDS

### Department Budget

Object of Expenditure	Actual FY 2004	Budget FY 2005	Actual FY 2005	Request FY 2006	Preliminary FY 2006	Final FY 2006
Personnel	\$ 1,050,570	\$ 1,195,783	\$ 1,171,644	\$ 1,204,523	\$ 1,257,193	\$ 1,263,235
Operations	355,684	386,555	342,667	415,147	449,450	484,825
Debt Service	-	-	-	-	-	-
Capital Outlay	569,098	212,998	244,639	60,000	99,023	67,079
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,975,352</b>	<b>\$ 1,795,336</b>	<b>\$ 1,758,950</b>	<b>\$ 1,679,670</b>	<b>\$ 1,805,666</b>	<b>\$ 1,815,139</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	310,257	289,991	239,656	249,826	321,205	386,580
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,665,095	1,505,345	1,519,294	1,429,847	1,484,461	1,428,559
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,975,352</b>	<b>\$ 1,795,336</b>	<b>\$ 1,758,950</b>	<b>\$ 1,679,673</b>	<b>\$ 1,805,666</b>	<b>\$ 1,815,139</b>

### Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	1,577,144	1,820,777	1,728,335	1,680,053	1,680,053	1,705,717
Cash Reappropriated	398,208	(25,441)	30,615	(380)	125,613	109,422
<b>Total</b>	<b>\$ 1,975,352</b>	<b>\$ 1,795,336</b>	<b>\$ 1,758,950</b>	<b>\$ 1,679,673</b>	<b>\$ 1,805,666</b>	<b>\$ 1,815,139</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Communications Serv Director	1.00
1	Full-Time	Executive Secretary II	1.00
1	Full-Time	CAD Administrator	1.00
2	Full-Time	Communications Officer II	2.00
16	Full-Time	Communications Officer I	16.00
1	Full-Time	Support Services Supervisor	1.00
6	Full-Time	Records Custodian	6.00
2	Part-Time	Records Custodian	1.00
Total Program FTE			29.00

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### 2006 Budget Highlights

#### Personnel

- Wage adjustment for Market Wage Salary survey included in wages – No new staff.

#### Operations

- Increase associated with Enhanced 9-1-1 and Cellular capability contractual needs.

#### Capital

- CAD software/equipment \$30,000
- \$37,079 for reserve.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

#### Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – Monitor statistical reports.
- Training in EMD Communication crisis communication, intervention and stress control – Train/cert.

#### Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

#### Improve Communications

- 'Users' understand the environment for emergency communications – Reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

#### To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

## DISPATCH/LAW ENFORCEMENT RECORDS

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2004	Budget FY 2005	Projected FY 2005	Adopted FY 2006
1 . Number and frequency of calls reported				
2 . Demands on system for priority responses				
3 . Increase in number and length of major incidents				
4 .				
5 .				

## Performance Measures

Measure	Actual FY 2004	Budget FY 2005	Projected FY 2005	Adopted FY 2006
1 . Percentage meet departmental timeline standards				
2 .				
3 .				
4 .				
5 .				

## Commentary

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